



2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund



2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund

Presented by the Honourable Lloyd Snelgrove
President of the Treasury Board
in the Legislative Assembly of Alberta
Fall 2008

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PREFACE

Supplementary Supply Estimates for the General Revenue Fund and the Lottery Fund are presented for Support to the Legislative Assembly and fourteen departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from the General Revenue Fund and the Lottery Fund, pursuant to the *Appropriation (Supplementary Supply) Act, 2008 (No. 2)*. These Supplementary Supply Estimates reflect the same budgeting methodology as the 2008-09 Estimates which were tabled on April 22, 2008.

The Supplementary Supply Estimates will authorize a \$958,036,000 increase in voted Expense and Equipment / Inventory Purchases; a \$38,150,000 increase in voted Capital Investment; and a \$20,000,000 increase in Lottery Fund Payments.

These Supplementary Supply Estimates will also authorize transfers of \$14,000,000 from Finance and Enterprise and \$6,441,000 from Justice to other departments.

Definition of Terms:

Original Gross Amounts are the amounts voted in the 2008-09 Estimates.

Adjustments to Gross Amounts include changes in expense authorized by section 24(2) of the *Financial Administration Act* for credit or recovery, and carry over of 2007-08 unused capital investment appropriations, pursuant to section 28.1 of the *Financial Administration Act*. Adjustments for individual departments also reflect transfers between departments pursuant to section 5 of the *Appropriation Act, 2008*.

A Credit or Recovery of spending (expense, equipment / inventory purchases or capital investment) is shown for goods or services which are in variable demand, if their cost can be recovered from internal or external sources. During the fiscal year, Treasury Board may increase the voted estimate if spending and credits or recoveries are expected to exceed the amount budgeted, pursuant to section 24(2) of the *Financial Administration Act*. If the budgeted credits or recoveries are not realized, spending is to be reduced by an equivalent amount.



SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2009

DEPARTMENT / VOTE	Amount
Amounts to be voted under sections 1, 2 and 3 of the Appropriation (Supplementary Supply) Act, 2008 (No. 2)	
LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	
Expense and Equipment / Inventory Purchases	\$ 1,990,000
GOVERNMENT	
ABORIGINAL RELATIONS	
Expense and Equipment / Inventory Purchases	\$ 32,000,000
ADVANCED EDUCATION AND TECHNOLOGY	
Expense and Equipment / Inventory Purchases	\$ 29,500,000
AGRICULTURE AND RURAL DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 332,902,000
CULTURE AND COMMUNITY SPIRIT	
Expense and Equipment / Inventory Purchases	\$ 14,350,000
Capital Investment	1,650,000
EDUCATION	
Expense and Equipment / Inventory Purchases	\$ 25,500,000
EMPLOYMENT AND IMMIGRATION	
Expense and Equipment / Inventory Purchases	\$ 5,734,000
HEALTH AND WELLNESS	
Expense and Equipment / Inventory Purchases	\$ 157,200,000
HOUSING AND URBAN AFFAIRS	
Expense and Equipment / Inventory Purchases	\$ 49,650,000
INFRASTRUCTURE	
Expense and Equipment / Inventory Purchases	\$ 58,943,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates

for the Fiscal Year ending March 31, 2009

DEPARTMENT / VOTE	Amount
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Amounts to be voted under sections 1, 2 and 3 of the *Appropriation (Supplementary Supply) Act, 2008 (No. 2)* - *Continued*

MUNICIPAL AFFAIRS

Expense and Equipment / Inventory Purchases	\$ 27,500,000
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SERVICE ALBERTA

Capital Investment	\$ 36,500,000
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SOLICITOR GENERAL AND PUBLIC SECURITY

Expense and Equipment / Inventory Purchases	\$ 2,394,000
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Lottery Fund Payments	20,000,000
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SUSTAINABLE RESOURCE DEVELOPMENT

Expense and Equipment / Inventory Purchases	\$ 134,373,000
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TRANSPORTATION

Expense and Equipment / Inventory Purchases	\$ 86,000,000
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Amounts to be transferred under section 4 of the *Appropriation (Supplementary Supply) Act, 2008 (No. 2)*

ABORIGINAL RELATIONS

Expense and Equipment / Inventory Purchases	\$ 1,300,000
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ADVANCED EDUCATION AND TECHNOLOGY

Expense and Equipment / Inventory Purchases	\$ 5,400,000
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AGRICULTURE AND RURAL DEVELOPMENT

Expense and Equipment / Inventory Purchases	\$ 4,000,000
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FINANCE AND ENTERPRISE

Expense and Equipment / Inventory Purchases	\$ (14,000,000)
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HOUSING AND URBAN AFFAIRS

Expense and Equipment / Inventory Purchases	\$ 2,300,000
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SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Supply Estimates for the Fiscal Year ending March 31, 2009

DEPARTMENT / VOTE	Amount
Amounts to be transferred under section 4 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2) - Continued</i>	
JUSTICE	
Expense and Equipment / Inventory Purchases	\$ (6,441,000)
SOLICITOR GENERAL AND PUBLIC SECURITY	
Expense and Equipment / Inventory Purchases	\$ 4,141,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Expense and Equipment / Inventory Purchases	\$ 3,000,000
TOURISM, PARKS AND RECREATION	
Expense and Equipment / Inventory Purchases	\$ 300,000
Amount of Expense and Equipment / Inventory Purchases to be voted under section 1(1) of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i>	\$ 1,990,000
Amount of Expense and Equipment / Inventory Purchases to be voted under section 1(2) of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i>	\$ 956,046,000
Amount of Capital Investment to be voted under section 2 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i>	\$ 38,150,000
Amount of Lottery Fund Payments to be voted under section 3 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i>	\$ 20,000,000
Amount of Expense and Equipment / Inventory Purchases to be transferred under section 4 of the <i>Appropriation (Supplementary Supply) Act, 2008 (No. 2)</i>	\$ 20,441,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount *	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
LEGISLATIVE ASSEMBLY					
Support to the Legislative Assembly	55,841	-	1,990	57,831	-
GOVERNMENT					
Aboriginal Relations	117,028	-	32,000	149,028	-
Advanced Education and Technology ^{(i) (iii)}	3,342,055	2,863	29,500	3,374,418	(11,632)
Agriculture and Rural Development ⁽ⁱ⁾	555,531	13,650	332,902	902,083	(29,343)
Culture and Community Spirit ⁽ⁱⁱⁱ⁾	539,297	1,000	14,350	554,647	(1,943)
Education ⁽ⁱⁱⁱ⁾	4,224,927	5,778	25,500	4,256,205	(45,130)
Employment and Immigration	923,492	-	5,734	929,226	(25,230)
Health and Wellness ⁽ⁱⁱⁱ⁾	13,217,448	450	157,200	13,375,098	(794,066)
Housing and Urban Affairs ⁽ⁱⁱⁱ⁾	550,990	2,280	49,650	602,920	-
Infrastructure ^(iv)	976,770	(12,133)	58,943	1,023,580	(23,555)
Municipal Affairs	692,328	-	27,500	719,828	(1,827)
Solicitor General and Public Security	557,845	-	2,394	560,239	-
Sustainable Resource Development ^{(i) (iii)}	366,632	1,880	134,373	502,885	(22,605)
Transportation	2,252,311	-	86,000	2,338,311	(2,570)
Balance of Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	36,893	-	-	36,893	-
Government ^{(i) (iv)}	5,142,178	3,230	-	5,145,408	(101,065)
Total Voted Expense and Equipment / Inventory Purchases	33,551,566	18,998	958,036	34,528,600	(1,058,966)

* Total Gross Amount for individual departments does not include proposed transfers of Community Development Trust funding from Finance and Enterprise, and Crime Reduction and Safe Communities funding from Justice to other departments (see page 9)

CAPITAL INVESTMENT

Culture and Community Spirit	-	-	1,650	1,650	-
Service Alberta	-	-	36,500	36,500	-
Balance of Capital Investment - Government ^{(ii) (iii) (iv) (v)}	2,451,625	71,938	-	2,523,563	(13,679)
Total Voted Capital Investment	2,451,625	71,938	38,150	2,561,713	(13,679)

Notes:
see following page.

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - Continued

Notes:

- ⁽¹⁾ Adjustments to Gross Amount and Credit or Recovery include an increase of \$21,198,000 as a result of approved increases in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education and Technology	Treasury Board Minute 22/2008	\$ 363,000
Agriculture and Rural Development	Treasury Board Minute 23/2008	\$ 12,150,000
Agriculture and Rural Development	Treasury Board Minute 48/2008	\$ 1,500,000
Service Alberta	Treasury Board Minute 36/2008	\$ 4,418,000
Service Alberta	Treasury Board Minute 45/2008	\$ 2,162,000
Sustainable Resource Development	Treasury Board Minute 31/2008	\$ 500,000
Sustainable Resource Development	Treasury Board Minute 44/2008	\$ 105,000

- ⁽²⁾ Adjustments to Gross Amount and Credit or Recovery include an increase of \$1,679,000 as a result of approved increases in capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Transportation	Treasury Board Minute 34/2008	\$ 1,679,000
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- ⁽³⁾ Adjusted Gross Amount reflects the following transfers for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a) to:

Advanced Education and Technology	Treasury Board Minute 27/2008	\$ 2,500,000
Culture and Community Spirit	Treasury Board Minute 40/2008	\$ 500,000
Culture and Community Spirit	Treasury Board Minute 51/2008	\$ 500,000
Education	Treasury Board Minute 28/2008	\$ 1,808,000
Education	Treasury Board Minute 49/2008	\$ 3,970,000
Health and Wellness	Treasury Board Minute 52/2008	\$ 450,000
Housing and Urban Affairs	Treasury Board Minute 29/2008	\$ 1,380,000
Housing and Urban Affairs	Treasury Board Minute 50/2008	\$ 900,000
Sustainable Resource Development	Treasury Board Minute 30/2008	\$ 1,275,000

- ⁽⁴⁾ Adjusted Gross Amount reflects the following transfers for capital planning and preliminary design purposes from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(a) to:

Infrastructure	Treasury Board Minute 21/2008	\$ 1,000,000
Infrastructure	Treasury Board Minute 41/2008	\$ 150,000

- ⁽⁵⁾ Adjusted Gross Amount reflects the following transfers for capital planning and preliminary design purposes from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(b) to:

Transportation	Treasury Board Minute 46/2008	\$ 2,200,000
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- ⁽⁶⁾ Adjusted Gross Amount includes an increase of \$68,059,000 as a result of approved carry over of 2007-08 unused capital investment appropriations, pursuant to the *Financial Administration Act*, section 28.1:

Health and Wellness	Treasury Board Minute 26/2008	\$ 12,669,000
Infrastructure	Treasury Board Minute 37/2008	\$ 31,564,000
Sustainable Resource Development	Treasury Board Minute 32/2008	\$ 13,320,000
Tourism, Parks and Recreation	Treasury Board Minute 38/2008	\$ 4,072,000
Transportation	Treasury Board Minute 33/2008	\$ 6,434,000

TRANSFERS OF VOTED APPROPRIATIONS

(thousands of dollars)

GENERAL REVENUE FUND

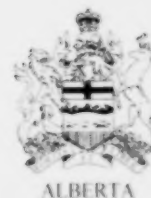
	Total Gross Amount	Transfers	Revised Gross Amount
EXPENSE and EQUIPMENT / INVENTORY PURCHASES			
A Aboriginal Relations	149,028	1,300	150,328
Advanced Education and Technology	3,374,418	5,400	3,379,818
Agriculture and Rural Development	902,083	4,000	906,083
Finance and Enterprise	377,138	(14,000)	363,138
Sustainable Resource Development	502,885	3,000	505,885
Tourism, Parks and Recreation	246,282	300	246,582
B Justice	499,310	(6,441)	492,869
Housing and Urban Affairs	602,920	2,300	605,220
Solicitor General and Public Security	560,239	4,141	564,380
Balance of Expense and Equipment / Inventory Purchases:	27,314,297	-	27,314,297
Total Voted Expense and Equipment / Inventory Purchases	34,528,600	-	34,528,600

REASONS FOR TRANSFER

- A** The transfer of \$14,000,000 is requested to allocate Community Development Trust funding provided by the federal government. On January 10, 2008, the federal government announced a new three year National Community Development Trust program. However, details of the Trust, including Alberta's share, were not released until March 28, 2008. Due to the lateness of the announcement, 2008-09 funds were budgeted within Finance and Enterprise, to be reallocated to other departments at a later date.
- B** The transfer of \$6,441,000 is requested to allocate a portion of the 2008-09 Crime Reduction and Safe Communities funding budgeted within Justice, which was to be reallocated to other departments as projects within the Crime Reduction and Safe Communities Initiative when finalized.

In 2008-09, the Government established the Safe Communities Secretariat, a partnership of nine government ministries, to coordinate and implement the recommendations of the Crime Reduction and Safe Communities Task Force. The transfer is requested to allocate a portion of the Crime Reduction and Safe Communities funding from Justice to Housing and Urban Affairs and to Solicitor General and Public Security to coordinate and implement the following three initiatives in 2008-09:

- (1) Pathways to Housing - \$2,300,000
- (2) Priority and Prolific Offender Program - \$3,016,000
- (3) Enhanced Supervision to Target Repeat and/or High-Risk Offenders - \$1,125,000



Details of 2008-09 Supplementary Supply Estimates

General Revenue Fund
Lottery Fund





SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE KEN KOWALSKI

Speaker of the Legislative Assembly
325 Legislature Building, (780) 427-2464

W. J. DAVID McNEIL

Clerk of the Legislative Assembly
801 Legislature Annex, (780) 427-2478

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	55,841	-	1,990	57,831	-

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$1,990,000 is requested to provide for additional committee support, including the addition of a fifth Policy Field Committee, and the changes to remuneration of Members sitting on Standing Committees of the Legislature.

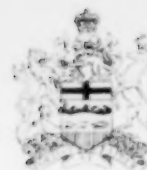
SUPPORT TO THE LEGISLATIVE ASSEMBLY - *Continued***DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element		Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense						
1	Legislative Assembly Office Administration	18,003	-	1,915	19,918	-
2	Members of the Legislative Assembly Administration	30,660	-	-	30,660	-
3	Government Members' Services	3,242	-	-	3,242	-
4	Official Opposition Services	1,127	-	-	1,127	-
5	NDP Opposition Services	362	-	-	362	-
9	Caucus Funding Contingency	1,512	-	-	1,512	-
Expense		54,906	-	1,915	56,821	-
Equipment / Inventory Purchases						
1	Legislative Assembly Office Administration	735	-	75	810	-
2	Members of the Legislative Assembly Administration	200	-	-	200	-
Equipment / Inventory Purchases		935	-	75	1,010	-
Total		55,841	-	1,990	57,831	-





ALBERTA

ABORIGINAL RELATIONS

THE HONOURABLE GENE ZWOZDESKY

Minister

203 Legislature Building, (780) 422-4144

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	117,028	-	32,000	149,028	-

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$32,000,000 is requested to provide additional spending authority to the First Nations Development Fund to support economic, social and community development of First Nation communities. The Fund receives money from the Lottery Fund, based on proceeds from slot machines in First Nation casinos.

ABORIGINAL RELATIONS - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount **	Total Credit or Recovery
Expense					
2 ABORIGINAL RELATIONS AND CONSULTATION					
2.3 First Nations Development Fund					
2.3.1 First Nations Development Fund	78,000	-	32,000	110,000	-
Balance of Expense	39,003	(50)	-	38,953	-
Equipment / Inventory Purchases	25	50	-	75	-
Total	117,028	-	32,000	149,028	-
Expense	117,003	(50)	32,000	148,953	-
Equipment / Inventory Purchases	25	50	-	75	-

* The Department has reallocated \$50,000 from expense to equipment / inventory purchases.

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9)

ABORIGINAL RELATIONS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	3,366	-	-	3,366	-
2 Aboriginal Relations and Consultation	113,637	(50)	32,000	145,587	-
Program Expense	117,003	(50)	32,000	148,953	-
Equipment / Inventory Purchases					
1 Ministry Support Services	25	-	-	25	-
2 Aboriginal Relations and Consultation	-	50	-	50	-
Equipment / Inventory Purchases	25	50	-	75	-
Total	117,028	-	32,000	149,028	-



ADVANCED EDUCATION AND TECHNOLOGY

THE HONOURABLE DOUG HORNER

Minister

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SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery *
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	3,342,055	2,863	29,500	3,374,418	(11,632)

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$363,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$2,500,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$29,500,000 is requested to provide \$50,300,000 for the following programs, partially offset by a \$20,800,000 lapse in other programs:

- \$8,000,000 for increased scholarships for graduate students;
- \$30,000,000 for construction of the Trade and Technology Complex at the Southern Alberta Institute of Technology;
- \$2,500,000 for administration and maintenance of Apprenticeship Individual Learning Modules; and
- \$9,800,000 for Innovation and Service Excellence program initiatives.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount **	Total Credit or Recovery *
Expense					
3 SUPPORT TO POST-SECONDARY LEARNERS					
3.0.2 Achievement Scholarships	31,000	-	8,000	39,000	-
4 POST-SECONDARY INFRASTRUCTURE					
4.0.1 Capital Expansion and Upgrading	681,057	2,500	30,000	713,557	-
5 APPRENTICESHIP DELIVERY					
5.0.1 Apprenticeship Delivery Support	24,115	-	2,500	26,615	-
6 RESEARCH AND INNOVATION CAPACITY					
6.0.3 Innovation and Service Excellence Program	-	-	9,800	9,800	-
Balance of Expense	2,601,486	363	(20,800)	2,581,049	(11,632)
Equipment / Inventory Purchases	4,397	-	-	4,397	-
Total	3,342,055	2,863	29,500	3,374,418	(11,632)
Expense	3,337,658	2,863	29,500	3,370,021	(11,632)
Equipment / Inventory Purchases	4,397	-	-	4,397	-

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$363,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$2,500,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

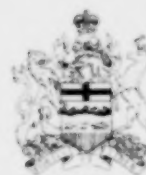
** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	21,458	-	-	21,458	-
2 Support for Adult Learning	2,048,603	-	(20,800)	2,027,803	-
3 Support to Post-Secondary Learners	119,365	-	8,000	127,365	(2,025)
4 Post-Secondary Infrastructure	834,557	2,500	30,000	867,057	-
5 Apprenticeship Delivery	33,115	-	2,500	35,615	(9,000)
6 Research and Innovation Capacity	102,547	-	9,800	112,347	(244)
7 Technology Commercialization	173,106	363	-	173,469	(363)
8 Policy and Planning	4,907	-	-	4,907	-
Program Expense	3,337,658	2,863	29,500	3,370,021	(11,632)
Equipment / Inventory Purchases					
1 Ministry Support Services	967	-	-	967	-
3 Support to Post-Secondary Learners	3,000	-	-	3,000	-
5 Apprenticeship Delivery	430	-	-	430	-
6 Research and Innovation Capacity	-	-	-	-	-
Equipment / Inventory Purchases	4,397	-	-	4,397	-
Total	3,342,055	2,863	29,500	3,374,418	(11,632)



ALBERTA

AGRICULTURE AND RURAL DEVELOPMENT

THE HONOURABLE GEORGE GROENEVELD

Minister

424 Legislature Building, (780) 427-2137

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery *
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	555,531	13,650	332,902	902,083	(29,343)

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$13,650,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$332,902,000 is requested to provide:

- \$3,100,000 for the Rural Utilities program related to higher remote area heating allowances and increased natural gas distribution system construction costs;
- \$4,542,000 for the provincial share of crop insurance premiums;
- \$300,000,000 for the second phase of the Alberta Farm Recovery Plan (AFRP II) to provide economic disaster support to help transition the livestock industry towards more competitive production and marketing. AFRP II is part of the Alberta government's Livestock and Meat Strategy;
- \$9,260,000 for the provincial share of a federal/provincial AgriRecovery response to provide assistance to seed potato growers affected by potato cyst nematode, with an additional \$140,000 reallocated from other programs; and
- \$16,000,000 for the Alberta Livestock and Meat Strategy to provide economic disaster support for the initial response to competitive and sustainable livestock production and marketing. An additional \$5,000,000 has also been reallocated to the Strategy from Infrastructure Assistance for Municipal Wastewater program.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the AFRP II and \$16,000,000 of the Alberta Livestock and Meat Strategy amount will be funded from the Sustainability Fund.

AGRICULTURE AND RURAL DEVELOPMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount **	Total Credit or Recovery *
Expense					
3 RURAL DEVELOPMENT					
3.0.3 Rural Utilities	6,212	-	3,100	9,312	(50)
4 INDUSTRY DEVELOPMENT					
4.0.9 Infrastructure Assistance for Municipal Wastewater	5,000	-	(5,000)	-	-
6 AGRICULTURE INSURANCE AND LENDING ASSISTANCE					
6.0.2 Crop Insurance	161,225	-	4,542	165,767	-
6.0.5 Farm Recovery Plan	-	-	300,000	300,000	-
6.0.6 AgriRecovery	-	-	9,400	9,400	
7 LIVESTOCK AND MEAT STRATEGY					
7.0.1 Livestock and Meat Strategy	-	-	21,000	21,000	-
Balance of Expense	380,328	13,650	(140)	393,838	(29,293)
Equipment / Inventory Purchases	2,766	-	-	2,766	-
Total	555,531	13,650	332,902	902,083	(29,343)
Expense	552,765	13,650	332,902	899,317	(29,343)
Equipment / Inventory Purchases	2,766	-	-	2,766	-

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$13,650,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2)

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9)

AGRICULTURE AND RURAL DEVELOPMENT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	15,116	105	-	15,221	(350)
2 Planning and Competitiveness	48,492	2,000	-	50,492	(2,000)
3 Rural Development	38,945	300	3,100	42,345	(1,230)
4 Industry Development	52,777	2,485	(5,000)	50,262	(7,318)
5 Environment and Food Safety	101,805	8,760	-	110,565	(18,445)
6 Agriculture Insurance and Lending Assistance	295,630	-	313,802	609,432	-
7 Livestock and Meat Strategy	-	-	21,000	21,000	-
Program Expense	552,765	13,650	332,902	899,317	(29,343)
Equipment / Inventory Purchases					
1 Ministry Support Services	70	-	-	70	-
4 Industry Development	2,116	-	-	2,116	-
5 Environment and Food Safety	580	-	-	580	-
Equipment / Inventory Purchases	2,766	-	-	2,766	-
Total	555,531	13,650	332,902	902,083	(29,343)



CULTURE AND COMMUNITY SPIRIT

THE HONOURABLE LINDSAY BLACKETT

Minister

418 Legislature Building, (780) 422-3559

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	539,297	1,000	14,350	554,647	(1,943)
CAPITAL INVESTMENT	-	-	1,650	1,650	-

* Adjustments to Gross Amount includes the transfer of \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2006, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This supplementary amount of \$14,350,000 is requested to provide \$16,000,000 for the following programs, partially offset by a \$1,650,000 lapse in the Heritage program:

- \$14,000,000 for a one-time increase for the Film Development program; and
- \$2,000,000 to support fibre installation in the Olds region for access to Alberta's SuperNet.

Capital Investment

This supplementary amount of \$1,650,000 is requested to provide for various heritage infrastructure projects.

CULTURE AND COMMUNITY SPIRIT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
2 CULTURE					
2.0.5 Film Development	19,690	-	14,000	33,690	-
3 COMMUNITY LOTTERY GRANTS					
3.0.2 Major Community Facilities Program	140,000	1,000	2,000	143,000	-
Balance of Expense	377,212	-	(1,513)	375,699	(1,943)
Equipment / Inventory Purchases	2,395	-	(137)	2,258	-
Total	539,297	1,000	14,350	554,647	(1,943)
Expense	536,902	1,000	14,487	552,389	(1,943)
Equipment / Inventory Purchases	2,395	-	(137)	2,258	-

* Adjustments to Gross Amount includes the transfer of \$1,000,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a)

CAPITAL INVESTMENT VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
4 HERITAGE					
4.0.3 Royal Tyrrell Museum of Palaeontology	-	-	200	200	-
4.0.6 Heritage Infrastructure Maintenance	-	-	1,450	1,450	-
Total	-	-	1,650	1,650	-

CULTURE AND COMMUNITY SPIRIT - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	7,369	-	-	7,369	-
2 Culture	72,853	-	14,000	86,853	-
3 Community Lottery Grants	402,321	1,000	2,000	405,321	-
4 Heritage	47,565	-	(1,513)	46,052	(1,943)
5 Human Rights and Citizenship	6,794	-	-	6,794	-
Program Expense	536,902	1,000	14,487	552,389	(1,943)
Equipment / Inventory Purchases					
1 Ministry Support Services	395	-	-	395	-
4 Heritage	2,000	-	(137)	1,863	-
Equipment / Inventory Purchases	2,395	-	(137)	2,258	-
Total	539,297	1,000	14,350	554,647	(1,943)

CAPITAL INVESTMENT VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
4 Heritage	-	-	1,650	1,650	-
Total	-	-	1,650	1,650	-



ALBERTA

EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.

Minister

224 Legislature Building, (780) 427-5010

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	4,224,927	5,778	25,500	4,256,205	(45,130)

* Adjustments to Gross Amount includes the transfer of \$5,778,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$25,500,000 is requested to provide \$8,000,000 for modular classrooms; \$15,000,000 to begin the replacement project of Earnest Manning High School in Calgary; and \$2,500,000 for cost escalation of currently approved school projects.

For Information Only:

Alberta Schools Alternative Procurement Statutory Expense has increased by \$20,000,000 for a total of \$170,000,000.

EDUCATION - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
3 SCHOOL FACILITIES					
3.0.1 School Facilities Infrastructure	473,513	5,778	25,500	504,791	-
Balance of Expense	3,750,289	(1,575)	-	3,748,714	(44,830)
Equipment / Inventory Purchases	1,125	1,575	-	2,700	(300)
Total	4,224,927	5,778	25,500	4,256,205	(45,130)
Expense	4,223,802	4,203	25,500	4,253,505	(44,830)
Equipment / Inventory Purchases	1,125	1,575	-	2,700	(300)

* Adjustments to Gross Amount includes the transfer of \$5,778,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a).

Adjustments to Gross Amount includes the reallocation of \$1,575,000 from expense to equipment / inventory purchases.

EDUCATION - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	27,382	-	-	27,382	(900)
2 Operating Support to Public and Separate Schools	3,403,933	(1,300)	-	3,402,633	-
3 School Facilities	473,513	5,778	25,500	504,791	-
4 Program Delivery Support Services	63,435	-	-	63,435	(1,905)
5 Basic Education Programs	104,401	(275)	-	104,126	(42,025)
6 Accredited Private Schools	151,138	-	-	151,138	
Program Expense	4,223,802	4,203	25,500	4,253,505	(44,830)
Equipment / Inventory Purchases					
5 Basic Education Programs	1,125	1,575	-	2,700	(300)
Equipment / Inventory Purchases	1,125	1,575	-	2,700	(300)
Total	4,224,927	5,778	25,500	4,256,205	(45,130)



EMPLOYMENT AND IMMIGRATION

THE HONOURABLE HECTOR GOUDREAU

Minister

423 Legislature Building, (780) 415-4800

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	923,492	-	5,734	929,226	(25,230)

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$5,734,000 is requested to provide \$18,000,000 for Income Supports due to increases to the earnings exemption, shelter rates and core benefit rates effective November 2008, partially offset by a \$12,266,000 net lapse in other programs.

EMPLOYMENT AND IMMIGRATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
2 EMPLOYMENT					
2.5 Income Supports					
2.5.1 Learners	57,538	-	4,600	62,138	-
2.5.2 People Expected to Work or Working	130,271	-	9,000	139,271	-
2.5.3 People Not Expected to Work	115,500	-	4,400	119,900	-
Balance of Expense	616,585	-	(12,266)	604,319	(25,230)
Equipment / Inventory Purchases	3,598	-	-	3,598	-
Total	923,492	-	5,734	929,226	(25,230)
Expense	919,894	-	5,734	925,628	(25,230)
Equipment / Inventory Purchases	3,598	-	-	3,598	-

EMPLOYMENT AND IMMIGRATION - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	22,004	-	-	22,004	-
2 Employment	708,661	-	17,359	726,020	(4,330)
3 Labour Standards and Workplace Safety	37,492	-	(810)	36,682	(20,900)
4 Immigration	84,928	-	(8,251)	76,677	-
5 Health Workforce Development	48,500	-	(1,779)	46,721	-
6 Federal Community Development Trust	5,000	-	-	5,000	-
7 Labour Relations Board	3,147	-	-	3,147	-
8 Workers' Compensation Appeals	10,162	-	(785)	9,377	-
Program Expense	919,894	-	5,734	925,628	(25,230)
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	-	578	-
2 Employment	3,020	-	-	3,020	-
Equipment / Inventory Purchases	3,598	-	-	3,598	-
Total	923,492	-	5,734	929,226	(25,230)



HEALTH AND WELLNESS

THE HONOURABLE RON LIEPERT

Minister

323 Legislature Building, (780) 427-3665

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	13,217,448	450	157,200	13,375,098	(794,066)

* Adjustments to Gross Amount includes the transfer of \$450,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a)

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$157,200,000 is requested to provide \$177,000,000 for the following programs, partially offset by a \$19,800,000 lapse in Provincial Programs that resulted from a reprofiling of several information technology projects:

- \$97,000,000 to fund the health authorities' net accumulated deficits as of March 31, 2008; and
- \$80,000,000 in one-time funding for health authority restructuring and transition costs.

HEALTH AND WELLNESS - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery **
Expense					
5 HEALTH AUTHORITY SERVICES					
5.0.12 One-Time Financial Assistance	-	-	177,000	177,000	-
Balance of Expense	13,158,148	450	(19,800)	13,138,798	(794,066)
Equipment / Inventory Purchases	59,300	-	-	59,300	-
Total	13,217,448	450	157,200	13,375,098	(794,066)
Expense	13,158,148	450	157,200	13,315,798	(794,066)
Equipment / Inventory Purchases	59,300	-	-	59,300	-

* Adjustments to Gross Amount includes the transfer of \$450,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008 section 5(1)(a)

** Credit or Recovery has been reduced by a net amount of \$4,350,000 primarily because of a decrease in Canada Health Infoway funding (\$14,500,000), partially offset by an increase in health care insurance premium revenue (\$10,150,000). An offsetting reduction in the Adjustments to Gross Amount has not been made, however, this amount will lapse at year-end.

HEALTH AND WELLNESS - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	178,901	-	-	178,901	(679)
2 Physician Services	2,509,224	-	-	2,509,224	-
3 Provincial Programs	1,840,295	-	(19,800)	1,820,495	(30,987)
4 Protection, Promotion and Prevention	157,549	-	-	157,549	-
5 Health Authority Services	7,137,081	-	177,000	7,314,081	-
6 Assistance to Alberta Alcohol and Drug Abuse Commission	99,595	-	-	99,595	-
7 Infrastructure Support	1,235,503	450	-	1,235,953	-
8 Health Care Insurance Premium Revenue	-	-	-	-	(762,400)
Program Expense	13,158,148	450	157,200	13,315,798	(794,066)
Equipment / Inventory Purchases					
1 Ministry Support Services	-	-	-	-	-
3 Provincial Programs	19,200	-	-	19,200	-
4 Protection, Promotion and Prevention	40,100	-	-	40,100	-
Equipment / Inventory Purchases	59,300	-	-	59,300	-
Total	13,217,448	450	157,200	13,375,098	(794,066)



HOUSING AND URBAN AFFAIRS

THE HONOURABLE YVONNE FRITZ

Minister

107 Legislature Building, (780) 644-8954

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	550,990	2,280	49,650	602,920	-

* Adjustments to Gross Amount includes the transfer of \$2,280,000 for emerging capital purposes from infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$49,650,000 is requested to provide:

- \$1,150,000 for operating costs associated with the development of 1,000 acres of land in Parsons Creek, in Fort McMurray;
- \$33,500,000 for the Homeless and Eviction Prevention Fund to prevent more Albertans from near homelessness or homelessness; and
- \$15,000,000 for the Direct to Tenant Rent Supplement program to continue to provide housing assistance to low-income households in need of safe and affordable rental accommodation by subsidizing rents in eligible private sector rental projects.

HOUSING AND URBAN AFFAIRS - *Continued*
DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount **	Total Credit or Recovery
Expense					
2 HOUSING SERVICES					
2.1 Management and Operations					
2.1.1 Program Support	1,828	-	1,150	2,978	-
2.3 Homeless Support Grants					
2.3.4 Homeless and Eviction Prevention Fund	44,000	-	33,500	77,500	-
2.4 Housing Grants					
2.4.1 Rent Supplement Program	57,817	-	15,000	72,817	-
Balance of Expense	447,345	2,280	-	449,625	-
Equipment / Inventory Purchases	-	-	-	-	-
Total	550,990	2,280	49,650	602,920	-
Expense	550,990	2,280	49,650	602,920	-
Equipment / Inventory Purchases	-	-	-	-	-

* Adjustments to Gross Amount includes the transfer of \$2,280,000 for emerging capital purposes from Infrastructure, pursuant to the Appropriation Act, 2008, section 5(1)(a).

** Total Gross Amount does not include a proposed transfer of Crime Reduction and Safe Communities funding from Justice (see page 9).

HOUSING AND URBAN AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	4,480	-	-	4,480	-
2 Housing Services	544,234	2,280	49,650	596,164	-
3 Policy and Urban Affairs	2,276	-	-	2,276	-
Program Expense	550,990	2,280	49,650	602,920	-
Equipment / Inventory Purchases					
2 Housing Services	-	-	-	-	-
Equipment / Inventory Purchases	-	-	-	-	-
Total	550,990	2,280	49,650	602,920	-



INFRASTRUCTURE

THE HONOURABLE JACK HAYDEN

Minister

319 Legislature Building, (780) 427-5041

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	976,770	(12,133)	58,943	1,023,580	(23,555)

* Adjustments to Gross Amount includes the transfer of \$1,150,000 for capital planning and preliminary design from Treasury Board, pursuant to the *Appropriation Act, 2008*, section 5(5)(a).

Adjustments to Gross Amount reflects the transfer of \$13,283,000 for emerging capital purposes to other departments, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$58,943,000 is requested to provide:

- \$2,655,000 for planning related to the Alberta Schools Alternative Procurement Project;
- \$54,700,000 for Natural Gas Rebates, required pursuant to the *Natural Gas Price Protection Act*. Pursuant to section 2.1(2)(f) of the *Fiscal Responsibility Act*, natural gas rebates are funded from the Sustainability Fund; and
- \$1,588,000 for the Capital for Emergent Projects program.

INFRASTRUCTURE - Continued

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
2 GOVERNMENT OPERATIONS					
2.0.3 Capital and Accommodation Projects	42,250	1,150	2,655	46,055	-
3 OTHER PROGRAMS AND SERVICES					
3.0.1 Natural Gas Rebates	325,300	-	54,700	380,000	-
3.0.2 Capital for Emergent Projects	52,050	(13,283)	1,588	40,355	-
Balance of Expense	547,143	-	-	547,143	(23,555)
Equipment / Inventory Purchases	10,027	-	-	10,027	-
Total	976,770	(12,133)	58,943	1,023,580	(23,555)
Expense	966,743	(12,133)	58,943	1,013,553	(23,555)
Equipment / Inventory Purchases	10,027	-	-	10,027	-

* Adjustments to Gross Amount includes the transfer of \$1,150,000 for capital planning and preliminary design from Treasury Board, pursuant to the Appropriation Act, 2008, section 5(5)(a).

Adjustments to Gross Amount reflects the transfer of \$13,283,000 for emerging capital purposes to other departments, pursuant to the Appropriation Act, 2008 section 5(1)(a).

INFRASTRUCTURE - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	14,338	-	-	14,338	-
2 Government Operations	429,721	1,150	2,655	433,526	(23,555)
3 Other Programs and Services	412,364	(13,283)	56,288	455,369	-
4 Non-Cash Items	110,320	-	-	110,320	-
Program Expense	966,743	(12,133)	58,943	1,013,553	(23,555)
Equipment / Inventory Purchases					
1 Ministry Support Services	4,365	-	-	4,365	-
2 Government Operations	5,662	-	-	5,662	-
3 Other Programs and Services	-	-	-	-	-
Equipment / Inventory Purchases	10,027	-	-	10,027	-
Total	976,770	(12,133)	58,943	1,023,580	(23,555)



MUNICIPAL AFFAIRS

THE HONOURABLE RAY DANYLUK

Minister

104 Legislature Building, (780) 427-3744

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	692,328	-	27,500	719,828	(1,827)

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$27,500,000 is requested to provide \$30,000,000 for disaster recovery and municipal wildfire assistance programs, partially offset by a \$2,500,000 lapse in the Tank Site Remediation program as a result of lower than expected program uptake.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, these disaster assistance programs are funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
4 ALBERTA EMERGENCY MANAGEMENT AGENCY					
4.0.5 Disaster Recovery	250	-	30,000	30,250	-
Balance of Expense	690,888	-	(2,500)	688,388	(1,827)
Equipment / Inventory Purchases	1,190	-	-	1,190	-
Total	692,328	-	27,500	719,828	(1,827)
Expense	691,138	-	27,500	718,638	(1,827)
Equipment / Inventory Purchases	1,190	-	-	1,190	-

MUNICIPAL AFFAIRS - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	13,355	-	-	13,355	-
2 Local Government Services	619,009	-	-	619,009	(1,827)
3 Public Safety	17,262	-	(2,500)	14,762	-
4 Alberta Emergency Management Agency	15,042	-	30,000	45,042	-
5 Municipal Government Board	3,960	-	-	3,960	-
6 Library Services	22,510	-	-	22,510	-
Program Expense	691,138	-	27,500	718,638	(1,827)
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	-	100	-
2 Local Government Services	1,090	-	-	1,090	-
Equipment / Inventory Purchases	1,190	-	-	1,190	-
Total	692,328	-	27,500	719,828	(1,827)



SERVICE ALBERTA

THE HONOURABLE HEATHER KLIMCHUK

Minister

103 Legislature Building, (780) 422-6880

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
CAPITAL INVESTMENT	-	-	36,500	36,500	-

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$36,500,000 is requested to provide for the Government of Alberta Information Management and Technology Strategy.

SERVICE ALBERTA - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

CAPITAL INVESTMENT VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
3 SERVICES TO GOVERNMENT					
3.2 Technology Services					
3.2.2 Enterprise Services	-	-	34,500	34,500	-
3.2.3 Network Services	-	-	2,000	2,000	-
Total	-	-	36,500	36,500	-

SERVICE ALBERTA - *Continued*

DEPARTMENT SUMMARY

(thousands of dollars)

CAPITAL INVESTMENT VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
2 Services to Government	-	-	36,500	36,500	-
Total	-	-	36,500	36,500	-



SOLICITOR GENERAL AND PUBLIC SECURITY

THE HONOURABLE FRED LINDSAY

Solicitor General and Minister of Public Security
402 Legislature Building, (780) 415-9406

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	557,845	-	2,394	560,239	-
LOTTERY FUND PAYMENTS	1,522,418	-	20,000	1,542,418	-

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

Expense and Equipment / Inventory Purchases

This Supplementary amount of \$2,394,000 is requested to provide:

- \$1,418,000 for the Strategic Information Technology Initiative project;
- \$566,000 to fund additional new enhanced policing contracts with a number of municipalities; and
- \$410,000 for the Energy Security Unit to address increased costs of providing security services to the Energy Resources Conservation Board and the Alberta Utilities Commission.

Lottery Fund Payments

Pursuant to section 25(4) of the *Gaming and Liquor Act*, payments from the Lottery Fund may only be made by an appropriation act. In accordance with this appropriation, \$32,000,000 (consisting of this \$20,000,000 supplementary estimate and a \$12,000,000 reduction in the Lottery Fund transfer to the Contingency Allowance/Sustainability Fund) will be transferred to the Department of Aboriginal Relations for disbursement to the First Nations Development Fund program to meet the terms of the First Nations Development Fund grant agreement.

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount *	Total Credit or Recovery
Expense					
1 MINISTRY SUPPORT SERVICES					
1.0.5 Information Technology	8,179	-	1,418	9,597	-
2 PUBLIC SECURITY					
2.2 Policing Programs					
2.2.2 Provincial Policing Programs	192,664	-	566	193,230	-
2.3 Sheriffs Branch					
2.3.1 Protection and Investigative Services	14,733	-	410	15,143	-
Balance of Expense	341,619	-	-	341,619	-
Equipment / Inventory Purchases	650	-	-	650	-
Total	557,845	-	2,394	560,239	-
Expense	557,195	-	2,394	559,589	-
Equipment / Inventory Purchases	650	-	-	650	-

* Total Gross Amount does not include a proposed transfer of Crime Reduction and Safe Communities funding from Justice (see page 9)

LOTTERY FUND PAYMENTS VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Aboriginal Relations					
2 First Nations Development Fund	78,000	-	32,000	110,000	-
Finance and Enterprise					
59 Transfer to the Contingency Allowance/ Sustainability Fund	61,288	-	(12,000)	49,288	-
Balance of Lottery Fund Payments	1,383,130	-	-	1,383,130	-
Total	1,522,418	-	20,000	1,542,418	-

SOLICITOR GENERAL AND PUBLIC SECURITY - *Continued***DEPARTMENT SUMMARY**

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	24,719	-	1,418	26,137	-
2 Public Security	332,701	-	976	333,677	-
3 Correctional Services	198,175	-	-	198,175	-
4 Gaming Research	1,600	-	-	1,600	-
Program Expense	557,195	-	2,394	559,589	-
Equipment / Inventory Purchases					
2 Public Security	500	-	-	500	-
3 Correctional Services	150	-	-	150	-
Equipment / Inventory Purchases	650	-	-	650	-
Total	557,845	-	2,394	560,239	-



ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE TED MORTON

Minister

420 Legislature Building, (780) 415-4815

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery *
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	366,632	1,880	134,373	502,885	(22,605)

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$605,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$1,275,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$134,373,000 is requested to provide:

- \$117,300,000 for emergency assistance for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area;
- \$15,000,000 for emergency assistance to continue ground survey and control operations to fight the Mountain Pine Beetle infestation;
- \$1,000,000 to prevent the spread of Chronic Wasting Disease into and within Alberta; and
- \$1,073,000 for various wildlife issues, including grizzly bear recovery and management; recreational access management; wolf depredation on livestock; and caribou management initiatives.

Pursuant to section 2.1(2)(e) of the *Fiscal Responsibility Act*, the emergency assistance for fire-fighting costs and operations to fight Mountain Pine Beetle infestation will be funded from the Sustainability Fund.

SUSTAINABLE RESOURCE DEVELOPMENT - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount *	Supplementary Appropriation	Total Gross Amount **	Total Credit or Recovery *
Expense					
2 FORESTRY					
2.0.1 Forest Protection	113,076	500	117,300	230,876	(1,050)
2.0.2 Forest Management	79,052	105	15,000	94,157	(105)
4 FISH AND WILDLIFE					
4.0.1 Resource Management and Enforcement	61,731	-	2,073	63,804	(1,200)
Balance of Expense	106,996	-	-	106,996	(20,250)
Equipment / Inventory Purchases	5,777	1,275	-	7,052	-
Total	366,632	1,880	134,373	502,885	(22,605)
Expense	360,855	605	134,373	495,833	(22,605)
Equipment / Inventory Purchases	5,777	1,275	-	7,052	-

* Adjustments to Gross Amount and Credit or Recovery include an increase of \$605,000 as a result of an approved increase in expense and equipment / inventory purchases and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

Adjustments to Gross Amount includes the transfer of \$1,275,000 for emerging capital purposes from Infrastructure, pursuant to the *Appropriation Act, 2008*, section 5(1)(a).

** Total Gross Amount does not include a proposed transfer of Community Development Trust funding from Finance and Enterprise (see page 9).

SUSTAINABLE RESOURCE DEVELOPMENT - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	9,915	-	-	9,915	-
2 Forestry	202,474	605	132,300	335,379	(1,155)
3 Lands	76,318	-	-	76,318	(20,250)
4 Fish and Wildlife	62,385	-	2,073	64,458	(1,200)
5 Quasi-judicial Land-use and Compensation Decisions	9,763	-	-	9,763	-
Program Expense	360,855	605	134,373	495,833	(22,605)
Equipment / Inventory Purchases					
1 Ministry Support Services	40	-	-	40	-
2 Forestry	3,853	-	-	3,853	-
3 Lands	1,102	-	-	1,102	-
4 Fish and Wildlife	782	1,275	-	2,057	-
Equipment / Inventory Purchases	5,777	1,275	-	7,052	-
Total	366,632	1,880	134,373	502,885	(22,605)



TRANSPORTATION

THE HONOURABLE LUKE OUELLETTE

Minister

320 Legislature Building, (780) 427-2080

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,252,311	-	86,000	2,338,311	(2,570)

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of \$86,000,000 is requested to provide for off-site servicing work related to the Fort McMurray Community Development Plan.

TRANSPORTATION - *Continued*

DETAILS OF SUPPLEMENTARY SUPPLY ESTIMATES

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

Reference / Element	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
3 MUNICIPAL SUPPORT					
3.0.6 Municipal Water Wastewater Program / Water for Life	204,000	-	86,000	290,000	-
Balance of Expense	2,012,826	-	-	2,012,826	(2,570)
Equipment / Inventory Purchases	35,485	-	-	35,485	-
Total	2,252,311	-	86,000	2,338,311	(2,570)
Expense	2,216,826	-	86,000	2,302,826	(2,570)
Equipment / Inventory Purchases	35,485	-	-	35,485	-

TRANSPORTATION - Continued

DEPARTMENT SUMMARY

(thousands of dollars)

EXPENSE and EQUIPMENT / INVENTORY PURCHASES VOTE

	Original Gross Amount	Adjustments to Gross Amount	Supplementary Appropriation	Total Gross Amount	Total Credit or Recovery
Expense					
1 Ministry Support Services	28,034	-	-	28,034	-
2 Provincial Highway Systems and Safety	444,247	-	-	444,247	(2,320)
3 Municipal Support	1,350,325	-	86,000	1,436,325	(250)
4 Other Programs and Services	36,037	-	-	36,037	-
5 Non-Cash Items	339,972	-	-	339,972	-
Program Expense	2,198,615	-	86,000	2,284,615	(2,570)
Debt Servicing Costs	18,211	-	-	18,211	-
Equipment / Inventory Purchases					
1 Ministry Support Services	10,185	-	-	10,185	-
2 Provincial Highway Systems and Safety	25,300	-	-	25,300	-
Equipment / Inventory Purchases	35,485	-	-	35,485	-
Total	2,252,311	-	86,000	2,338,311	(2,570)

